

### 3885 Delta Stewardship Council

The mission of the Delta Stewardship Council, through a seven-member board, is to achieve the state's co-equal goals of providing a more reliable water supply for California and protecting, restoring and enhancing the Sacramento-San Joaquin Delta ecosystem. The co-equal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta. A legally enforceable Delta Plan will further the co-equal goals and guide state and local agency activities related to the Delta. The Council will develop and implement a strategy to appropriately engage participation by federal and state agencies with responsibilities in the Delta and develop a scientific program to manage the Delta through the Delta Science Program and the Delta Independent Science Board.

The Delta Stewardship Council is the successor to the California Bay-Delta Authority and CALFED Bay-Delta Program.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Delta Stewardship Council	42.3	52.7	47.0	\$17,475	\$27,977	\$21,369
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>42.3</b>	<b>52.7</b>	<b>47.0</b>	<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$4,837	\$5,505	\$5,548
0140 California Environmental License Plate Fund				525	701	703
0890 Federal Trust Fund				492	2,919	2,919
0995 Reimbursements				4,419	14,019	6,817
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				7,202	4,833	5,382
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, and Water Code Sections 85000-85350.

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$35	-\$29	-	\$8	\$1	-
• Retirement Rate Adjustment	12	4	-	12	4	-
• One Time Cost Reduction	-	-39,598	-	-	-21,844	-
• Carryover/Reappropriation	-	29,818	-	-	5,382	-
• Miscellaneous Adjustments	-186	-180	-	-186	-180	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$209</b>	<b>-\$9,985</b>	<b>-</b>	<b>-\$166</b>	<b>-\$16,637</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$209</b>	<b>-\$9,985</b>	<b>-</b>	<b>-\$166</b>	<b>-\$16,637</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$209</b>	<b>-\$9,985</b>	<b>-</b>	<b>-\$166</b>	<b>-\$16,637</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>DELTA STEWARDSHIP COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,837	\$5,505	\$5,548
0140	California Environmental License Plate Fund	525	701	703
0890	Federal Trust Fund	492	2,919	2,919

\* Dollars in thousands, except in Salary Range.

## 3885 Delta Stewardship Council - Continued

	2010-11*	2011-12*	2012-13*
0995 Reimbursements	4,419	14,019	6,817
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	7,202	4,833	5,382
<b>Totals, State Operations</b>	<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	17,475	27,977	21,369
<b>Totals, Expenditures</b>	<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	42.3	55.5	49.5	\$2,923	\$3,820	\$3,536
Estimated Salary Savings	-	-2.8	-2.5	-	-188	-177
<b>Net Totals, Salaries and Wages</b>	<b>42.3</b>	<b>52.7</b>	<b>47.0</b>	<b>\$2,923</b>	<b>\$3,632</b>	<b>\$3,359</b>
Staff Benefits	-	-	-	1,111	1,371	1,301
<b>Totals, Personal Services</b>	<b>42.3</b>	<b>52.7</b>	<b>47.0</b>	<b>\$4,034</b>	<b>\$5,003</b>	<b>\$4,660</b>
OPERATING EXPENSES AND EQUIPMENT				\$13,441	\$22,974	\$16,709
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,877	\$5,714	\$5,548
Allocation for employee compensation	14	4	-
Adjustment per Section 3.60	37	12	-
Adjustment per Section 3.90	-191	-39	-
Adjustment per Section 3.90(b)	-55	-	-
Adjustment per Section 3.91	-16	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-172	-
Prior year balances available:			
Item 3885-001-0001, Budget Act of 2010	-	0	-
<b>Totals Available</b>	<b>\$5,666</b>	<b>\$5,505</b>	<b>\$5,548</b>
Unexpended balance, estimated savings	-829	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,837</b>	<b>\$5,505</b>	<b>\$5,548</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$751	\$699	\$703
Adjustment per Section 3.60	7	4	-
Adjustment per Section 3.90	-52	-2	-
Adjustment per Section 3.91	-20	-	-
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008	0	-	-
Item 3885-001-0140, Budget Act of 2008	-	0	-

\* Dollars in thousands, except in Salary Range.

### 3885 Delta Stewardship Council - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>Totals Available</b>	<b>\$686</b>	<b>\$701</b>	<b>\$703</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$525</b>	<b>\$701</b>	<b>\$703</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$2,919
Budget Adjustment	-2,427	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$492</b>	<b>\$2,919</b>	<b>\$2,919</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,419	\$14,019	\$6,817
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008, as proposed reappropriated by Item 0540-490, Budget Act of 2012	\$13,681	\$6,479	\$1,624
Adjustment per Section 3.90	-	-22	-
Item 0540-001-6031, Budget Act of 2009, as proposed reappropriated by Item 3885-490, Budget Act of 2012	3,758	3,758	3,758
<b>Totals Available</b>	<b>\$17,439</b>	<b>\$10,215</b>	<b>\$5,382</b>
Balance available in subsequent years	-10,237	-5,382	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,202</b>	<b>\$4,833</b>	<b>\$5,382</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$17,475</b>	<b>\$27,977</b>	<b>\$21,369</b>

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